

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 COFFEE COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,452,700	\$6,776,500	\$6,912,000
Schedule B - K-12 Education	31,768,300	37,249,700	37,613,900
Schedule C - Health and Social Services	25,135,300	29,920,000	29,502,400
Schedule D - Law, Safety and Corrections	6,754,400	7,625,600	7,741,200
Schedule E - Recreation, Tourism and Preservation	1,746,000	2,339,800	2,026,700
Schedule F - Economic Development and Higher Education	1,102,600	1,959,000	1,058,500
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	2,139,100	2,130,100	1,749,300
Total	<u><u>\$75,098,400</u></u>	<u><u>\$88,000,700</u></u>	<u><u>\$86,604,000</u></u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY</p>

<u>2007-2008 City Taxes</u>	<u>Manchester</u>	<u>Tullahoma</u>
Income	\$77,900	\$272,900
Gas and Motor Fuel	288,300	549,400
Beer	5,200	9,800
TVA Replacement	87,700	167,700
Sales	680,700	1,297,200
Mixed Drink	36,900	73,800
Excise	95,000	65,400
2007-2008 Total	<u><u>\$1,271,700</u></u>	<u><u>\$2,436,200</u></u>
Proj. 2008-2009	<u><u>\$1,297,100</u></u>	<u><u>\$2,484,900</u></u>

<u>2007-2008 County Taxes</u>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,934,700
Severance	81,800
Mixed Drink	800
Income	76,500
Beer	19,300
Alcoholic Beverage	68,800
TVA Replacement	738,700
Excise	148,000
2007-2008 Total	<u><u>\$3,068,600</u></u>
Proj. 2008-2009 Total	<u><u>\$3,130,000</u></u>

Total County	\$3,068,600
Total City	<u><u>\$3,707,900</u></u>
2007-2008 Total:	<u><u>\$6,776,500</u></u>

Total County	\$3,130,000
Total City	<u><u>\$3,782,100</u></u>

Projected	
2008-2009 Total:	<u><u>\$6,912,000</u></u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF COFFEE COUNTY

<u>2006-2007 City Taxes</u>	<u>Manchester</u>	<u>Tullahoma</u>
Income	\$47,600	\$162,100
Gas and Motor Fuel	286,200	545,400
Beer	5,100	9,700
TVA Replacement	78,400	150,000
Sales	674,400	1,285,200
Mixed Drinks	41,700	80,200
Excise	92,300	58,500
2006-2007 Total	<u>\$1,225,700</u>	<u>\$2,291,100</u>

<u>2006-2007 County Taxes</u>	<u>Coffee County</u>
Gas and Motor Fuel	\$1,899,400
Severance	94,600
Mixed Drink	700
Income	57,600
Beer	18,800
Alcoholic Beverage	69,400
TVA Replacement	654,200
Excise	141,200
2006-2007 Total	<u>\$2,935,900</u>

Total County	\$2,935,900
Total City	\$3,516,800
2006-2007 Total:	<u>\$6,452,700</u>

K-12 EDUCATION APPROPRIATIONS OF COFFEE COUNTY

Description	2006-2007		2007-2008		2008-2009	
	County	City*	County	City*	County	City*
Basic Education Program	\$14,586,000	\$15,727,000	\$16,991,000	\$17,832,000	\$17,023,000	\$18,096,000
Career Ladder	237,600	315,100	215,300	293,500	215,300	293,500
Child Nutrition Program	25,300	28,700	25,800	28,000	25,800	28,000
Coordinated School Health Program	-	-	90,000	186,000	90,000	186,000
Driver Education	16,700	-	9,200	-	9,200	-
Drop-out Prevention	-	6,000	-	6,000	-	6,000
Early Childhood Education	130,000	-	499,300	416,100	519,200	432,600
Extended Contract	105,000	206,700	105,000	206,700	105,000	206,700
Family Resource Centers	99,900	66,600	66,600	66,600	66,600	66,600
Infant and Parent Services	125,300	-	144,600	-	200,000	-
Lottery for After School Program	-	45,000	-	45,000	-	-
Safe Schools	22,500	24,900	23,000	-	44,400	-
Total	\$15,348,300	\$16,420,000	\$18,169,800	\$19,079,900	\$18,298,500	\$19,315,400

* Manchester City
Tulahoma City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF COFFEE COUNTY

State Agency Benefit	2006-2007	2007-2008	2008-2009
CHILDREN'S SERVICES			
Adoption Services	\$193,200	\$194,800	\$202,200
Child & Family Management	1,488,200	1,859,900	1,867,600
Community Treatment Facilities	644,000	582,500	529,400
Custody Services	371,500	350,500	348,900
Family Support Services	156,300	155,800	153,500
Needs Assessment	47,200	80,700	80,700
COMMISSION ON AGING			
Home and Community Based Services	48,400	52,400	87,600
Homemaker Program	3,500	3,500	3,500
Senior Citizens Centers	14,400	12,700	12,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	10,200	10,000	10,000
HEALTH			
Health Services	962,700	1,302,700	1,103,200
Laboratory Services	80,200	72,900	73,100
Licensure & Regulation	58,600	153,100	157,900
Office of Policy, Planning, and Assessment	32,100	43,200	43,100
HUMAN SERVICES			
Child Care Benefits	48,800	56,600	93,900
Child Support	-	158,500	158,600
Community Services	10,100	28,200	17,100
Family Assistance Services	509,100	496,000	507,100
Field Operations	87,900	100,300	97,100
Temporary Cash Assistance	241,500	253,200	148,100
Vocational Rehabilitation	101,400	124,800	116,600
MENTAL RETARDATION			
Community Mental Retardation Programs	274,600	145,700	148,100
TENNCARE			
TennCare Long-term Care Services	2,556,100	3,867,400	3,814,600
TennCare Program Services	13,572,600	15,844,100	15,807,400
TennCare Waiver and Crossover Services	3,422,500	3,724,500	3,651,300
TENNESSEE TAX REBATE PROGRAM	185,200	231,000	254,100
Total	\$25,135,300	\$29,920,000	\$29,502,400

<p style="text-align: center;">LAW, SAFETY, AND CORRECTION APPROPRIATIONS OF COFFEE COUNTY</p>

<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$398,800	\$233,800	\$232,700
Fire and Codes Enforcement Academy	17,600	64,300	61,100
Firefighters' Pay Supplement	25,200	30,600	30,600
Law Enforcement Training Academy	32,400	63,900	62,600
Police Pay Supplement	58,800	61,800	63,600
CORRECTION			
State Prosecutions	702,500	871,800	822,300
COURT SYSTEM			
Appellate and Trial Courts	440,700	487,500	473,900
Civil Legal Representation	20,500	20,000	20,000
Indigent Defendant's Counsel	208,900	296,700	296,700
CRIMINAL INJURIES COMPENSATION FUND	21,200	49,500	43,100
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	796,600	926,200	937,400
FINANCE & ADMINISTRATION			
Drug Courts Grants	87,400	110,000	100,000
Governor's Meth Initiative Grants	34,600	35,000	35,000
MILITARY			
Armories Maintenance	3,600	9,100	3,600
Armories Utilities	16,500	12,000	16,600
Tennessee Army National Guard	6,800	2,500	6,400
PROBATION & PAROLE			
Adult Field Services	642,100	660,900	660,900
Community Correction Programs	34,200	43,100	43,100
PUBLIC DEFENDERS	635,400	734,600	782,000
SAFETY			
Driver Control	37,700	61,700	15,300
Law Enforcement	2,303,200	2,589,100	2,760,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	229,700	261,500	274,000
Total	<u><u>\$6,754,400</u></u>	<u><u>\$7,625,600</u></u>	<u><u>\$7,741,200</u></u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF COFFEE COUNTY
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<u>State Agency Benefit</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$60,300	\$125,200	\$23,100
Environment	731,900	973,000	979,000
Historical Commission Grants	1,900	1,900	1,900
Parks	554,000	582,800	569,300
SECRETARY OF STATE			
Community Enhancement Grants	-	140,400	-
TENNESSEE ARTS COMMISSION GRANTS	34,900	37,800	17,000
TOURIST DEVELOPMENT			
Tourist Development	2,500	2,500	2,500
WILDLIFE RESOURCES	360,500	476,200	433,900
Total	<u>\$1,746,000</u>	<u>\$2,339,800</u>	<u>\$2,026,700</u>

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF COFFEE COUNTY</p>
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State Agency Benefit	2006-2007	2007-2008	2008-2009
AGRICULTURE			
Agricultural Enhancement Program	\$115,200	\$247,600	\$188,300
Agricultural Fairs and Promotional Activities	2,600	4,100	3,400
Agricultural Resources Conservation Fund	123,800	45,600	43,900
Forestry Operations	212,200	326,300	282,000
Soil Conservation Districts	2,600	2,600	2,600
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	16,000	42,900	43,000
Development District Grants	14,900	18,800	18,800
FastTrack Development Program	175,000	761,000	-
HIGHER EDUCATION			
UT Agricultural Extension Service	199,400	203,800	179,900
UT County Technical Assistance Service	18,600	20,100	19,900
UT Institute for Public Service	38,400	40,400	39,900
UT Municipal Technical Advisory Service	11,800	16,900	16,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	28,300	53,100	44,600
Labor Standards	9,600	10,400	10,400
TOSHA	31,200	42,500	42,600
Workers' Compensation	103,000	122,900	122,600
Total	\$1,102,600	\$1,959,000	\$1,058,500

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF COFFEE COUNTY</p>
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<u>State Agency Local</u>	<u>2006-2007</u>	<u>2007-2008</u>	<u>2008-2009</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$79,800	\$69,200	\$71,400
Highway Betterments and Maintenance	1,173,100	1,408,600	1,411,800
Safe Growth Grants	37,500	37,500	45,400
State Aid	188,700	214,800	220,700
Total Highway Construction	660,000	400,000	-
Total	<u><u>\$2,139,100</u></u>	<u><u>\$2,130,100</u></u>	<u><u>\$1,749,300</u></u>